

SECOND REGULAR SESSION
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 2007
97TH GENERAL ASSEMBLY

4007S.04C

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Economic Development, Department of Insurance, Financial Institutions and Professional Registration, Department of Labor and Industrial Relations and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2014 and ending June 30, 2015; provided that no funds from these sections shall be expended for the purpose of costs associated with the offices of the Governor, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, or Attorney General.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each
3 department, division, agency, and program enumerated in each section for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period
5 beginning July 1, 2014 and ending June 30, 2015 as follows:

Section 7.005. To the Department of Economic Development

2 For general administration of Administrative Services, provided that not
3 more than ten percent (10%) flexibility is allowed between
4 personal service and expense and equipment
5 Personal Service. \$409,146
6 Annual salary adjustment in accordance with Section 105.005, RSMo. 534
7 Expense and Equipment. 54,309
8 From General Revenue Fund. 463,989

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| 9 | Personal Service. | 1,102,728 |
| 10 | Annual salary adjustment in accordance with Section 105.005, RSMo. | 465 |
| 11 | Expense and Equipment. | <u>422,468</u> |
| 12 | From Federal Funds..... | 1,525,661 |
| 13 | Personal Service. | 789,361 |
| 14 | Annual salary adjustment in accordance with Section 105.005, RSMo. | 112 |
| 15 | Expense and Equipment. | 353,737 |
| 16 | For refunds. | <u>12,000</u> |
| 17 | From Department of Economic Development Administrative Fund. | <u>1,155,210</u> |
| 18 | Total (Not to exceed 38.31 F.T.E.). | \$3,144,860 |

Section 7.010. To the Department of Economic Development

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| 2 | Funds are to be transferred, for payment of administrative costs, to the | |
| 3 | Department of Economic Development Administrative Fund | |
| 4 | From Federal Funds..... | \$1,017,346 |
| 5 | From Division of Tourism Supplemental Revenue Fund. | 162,974 |
| 6 | From Energy Set-aside Program Fund. | 55,900 |
| 7 | From Manufactured Housing Fund. | 16,114 |
| 8 | From Public Service Commission Fund..... | 390,799 |
| 9 | From Missouri Arts Council Trust Fund. | <u>41,233</u> |
| 10 | Total. | \$1,684,366 |

Section 7.015. To the Department of Economic Development

| | | |
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| 2 | For the Division of Business and Community Services | |
| 3 | For the Missouri Economic Research and Information Center, provided | |
| 4 | that not more than ten percent (10%) flexibility is allowed between | |
| 5 | personal service and expense and equipment and not more than ten | |
| 6 | percent (10%) flexibility is allowed between teams, and one | |
| 7 | hundred percent (100%) flexibility is allowed between teams and | |
| 8 | between personal service and expense and equipment for federal | |
| 9 | funds | |
| 10 | Personal Service. | \$110,634 |
| 11 | Expense and Equipment. | <u>19,160</u> |
| 12 | From General Revenue Fund. | 129,794 |

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| 13 | Personal Service. | 1,492,427 |
| 14 | Expense and Equipment. | <u>302,933</u> |
| 15 | From Federal Funds..... | 1,795,360 |
| 16 | For the Marketing Team, provided that not more than ten percent (10%) | |
| 17 | flexibility is allowed between personal service and expense and | |
| 18 | equipment and not more than ten percent (10%) flexibility is | |
| 19 | allowed between teams, and one hundred percent (100%) | |
| 20 | flexibility is allowed between teams and between personal service | |
| 21 | and expense and equipment for federal funds | |
| 22 | Personal Service. | 174,256 |
| 23 | Expense and Equipment. | <u>1,333,636</u> |
| 24 | From General Revenue Fund. | 1,507,892 |
| 25 | Personal Service. | 137,109 |
| 26 | Expense and Equipment. | <u>48,638</u> |
| 27 | From Federal Funds..... | 185,747 |
| 28 | Personal Service | |
| 29 | From Department of Economic Development Administrative Fund. | 44,316 |
| 30 | Expense and Equipment | |
| 31 | From International Promotions Revolving Fund. | 1,402,238 |
| 32 | For the Sales Team, provided that not more than ten percent (10%) | |
| 33 | flexibility is allowed between personal service and expense and | |
| 34 | equipment and not more than ten percent (10%) flexibility is | |
| 35 | allowed between teams, and one hundred percent (100%) | |
| 36 | flexibility is allowed between teams and between personal service | |
| 37 | and expense and equipment for federal funds | |
| 38 | Personal Service. | 1,230,947 |
| 39 | Expense and Equipment. | <u>131,852</u> |
| 40 | From General Revenue Fund. | 1,362,799 |
| 41 | Personal Service. | 74,780 |
| 42 | Expense and Equipment. | <u>21,221</u> |
| 43 | From Federal Funds..... | 96,001 |

| | | |
|----|--|----------------|
| 44 | Personal Service | |
| 45 | From Department of Economic Development Administrative Fund. | 6,911 |
| 46 | For the Finance Team, provided that not more than ten percent (10%) | |
| 47 | flexibility is allowed between personal service and expense and | |
| 48 | equipment and not more than ten percent (10%) flexibility is | |
| 49 | allowed between teams, and one hundred percent (100%) | |
| 50 | flexibility is allowed between teams and between personal service | |
| 51 | and expense and equipment for federal funds | |
| 52 | Personal Service. | 836,222 |
| 53 | Expense and Equipment. | <u>112,286</u> |
| 54 | From General Revenue Fund. | 948,508 |
| 55 | Personal Service. | 180,271 |
| 56 | Expense and Equipment. | <u>120,903</u> |
| 57 | From Federal Funds. | 301,174 |
| 58 | Personal Service. | 43,249 |
| 59 | Expense and Equipment. | <u>3,890</u> |
| 60 | From State Supplemental Downtown Development Fund. | 47,139 |
| 61 | For the Compliance Team, provided that not more than ten percent (10%) | |
| 62 | flexibility is allowed between personal service and expense and | |
| 63 | equipment and not more than ten percent (10%) flexibility is | |
| 64 | allowed between teams, and one hundred percent (100%) | |
| 65 | flexibility is allowed between teams and between personal service | |
| 66 | and expense and equipment for federal funds | |
| 67 | Personal Service. | 85,945 |
| 68 | Expense and Equipment. | <u>26,294</u> |
| 69 | From General Revenue Fund. | 112,239 |
| 70 | Personal Service. | 531,843 |
| 71 | Expense and Equipment. | <u>202,489</u> |
| 72 | From Federal Funds. | 734,332 |

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| 73 | For the Small Business Regulatory Fairness Board | |
| 74 | Personal Service. | 48,834 |
| 75 | Expense and Equipment. | <u>5,538</u> |
| 76 | From General Revenue Fund. | 54,372 |
| 77 | For refunding any overpayment or erroneous payment of any amount that | |
| 78 | is credited to the Economic Development Advancement Fund | |
| 79 | From Economic Development Advancement Fund. | 1E |
| 80 | For International Trade and Investment Offices, provided that \$200,000 | |
| 81 | fund an office in Israel | |
| 82 | From General Revenue Fund. | 1,238,800 |
| 83 | From Economic Advancement Fund. | 650,000 |
| 84 | For business recruitment and marketing | |
| 85 | From Economic Development Advancement Fund. | <u>2,250,000</u> |
| 86 | Total (Not to exceed 113.72 F.T.E.). | \$12,867,623 |

Section 7.020. To the Department of Economic Development

| | | |
|---|---|----------|
| 2 | For an economic development incentives programs due diligence officer | |
| 3 | Personal Service | |
| 4 | From Federal Funds (Not to exceed 1.00 F.T.E.). | \$50,731 |

Section 7.025. To the Department of Economic Development

| | | |
|---|---|-----------|
| 2 | For the response to, and analysis of, the impact of Missouri's military | |
| 3 | bases on the nation's military readiness and the state's economy | |
| 4 | From General Revenue Fund. | \$425,000 |

Section 7.030. To the Department of Economic Development

| | | |
|---|--|--------------|
| 2 | For the Missouri Technology Corporation, provided that all funds | |
| 3 | appropriated to the Missouri Technology Corporation by the | |
| 4 | General Assembly shall be subject to the provisions of Section | |
| 5 | 196.1127, RSMo | |
| 6 | For administration and for science and technology development, | |
| 7 | including, but not limited to, innovation centers and the Missouri | |
| 8 | Manufacturing Extension Partnership. | \$11,360,000 |

| | | |
|----|---|------------------|
| 9 | For early stage business grants. | 4,500,000 |
| 10 | For grants to not-for-profit organizations for soybean production research. | 800,000 |
| 11 | For grants to not-for-profit organizations to commercialize research | |
| 12 | related to high oleic soybeans. | 500,000 |
| 13 | For grants to not-for-profit organizations to conduct applied research | |
| 14 | related to the beef cattle industry and/or commercialize research | |
| 15 | related to the beef cattle industry. | <u>1,200,000</u> |
| 16 | From Missouri Technology Investment Fund. | \$18,360,000 |

Section 7.035. Funds are to be transferred out of the State Treasury,
 2 chargeable to the General Revenue Fund, to the Missouri
 3 Technology Investment Fund

| | | |
|---|------------------------------------|--------------|
| 4 | From General Revenue Fund. | \$18,360,000 |
|---|------------------------------------|--------------|

Section 7.040. To the Department of Economic Development

| | | |
|---|--|-----------|
| 2 | For the Missouri Small Business and Technology Development Centers | |
| 3 | From General Revenue Fund. | \$700,000 |

Section 7.045. To the Department of Economic Development

| | | |
|---|---|------------|
| 2 | For the Division of Business and Community Services | |
| 3 | For Community Development Programs. | 69,000,000 |

| | | |
|---|---|------------------|
| 4 | For purpose of funding transportation, water and sewer infrastructure | |
| 5 | improvements of the Lake Ozark Interior District Development. | <u>1,000,000</u> |
| 6 | From Federal Funds. | \$70,000,000 |

Section 7.050. To the Department of Economic Development

| | | |
|---|--|-------------|
| 2 | For the State Small Business Credit Initiative | |
| 3 | Expense and Equipment | |
| 4 | From Federal Funds | \$9,386,222 |

Section 7.055. To the Department of Economic Development

| | | |
|---|---|---------------|
| 2 | For the Division of Business and Community Services | |
| 3 | For the Missouri Main Street Program | |
| 4 | From Economic Development Advancement Fund. | 42,614 |
| 5 | From Business Extension Service Team Fund. | <u>40,000</u> |
| 6 | Total. | \$82,614 |

Section 7.060. To the Department of Economic Development

| | | |
|----|--|--------------|
| 2 | For Missouri supplemental tax increment financing as provided in Section | |
| 3 | 99.845, RSMo. This appropriation may be used for the following | |
| 4 | projects: Kansas City Midtown, Independence Santa Fe Trail | |
| 5 | Neighborhood, St. Louis City Convention Hotel, Cupples Station, | |
| 6 | Springfield Jordan Valley Park, Kansas City Bannister Mall/Three | |
| 7 | Trails Office, St. Louis Lambert Airport Eastern Perimeter, Old | |
| 8 | Post Office in Kansas City, 1200 Main Garage Project in Kansas | |
| 9 | City, Riverside Levee, Branson Landing, Eastern Jackson County | |
| 10 | Bass Pro, Kansas City East Village Project, Joplin Disaster Area, | |
| 11 | and St. Louis Innovation District. The presence of a project in this | |
| 12 | list is not an indication said project is nor shall be approved for tax | |
| 13 | increment financing. A listed project must have completed the | |
| 14 | application process and a certificate of approval must have been | |
| 15 | issued pursuant to Section 99.845 (10) RSMo, before a project | |
| 16 | may be disbursed funds subject to the appropriation | |
| 17 | From Missouri Supplemental Tax Increment Financing Fund. | \$13,510,000 |

Section 7.065. Funds are to be transferred out of the State Treasury,

| | | |
|---|---|--------------|
| 2 | chargeable to the General Revenue Fund, to the Missouri | |
| 3 | Supplemental Tax Increment Financing Fund | |
| 4 | From General Revenue Fund. | \$13,510,000 |

Section 7.070. To the Department of Economic Development

| | | |
|---|--|-------------|
| 2 | For the Missouri Downtown Economic Stimulus Act as provided in | |
| 3 | Sections 99.915 to 99.980, RSMo | |
| 4 | From State Supplemental Downtown Development Fund. | \$1,200,000 |

Section 7.071. There is transferred out of the State Treasury, chargeable

- 2 to the General Revenue Fund, such amounts generated by
3 development projects, as required by Section 99.963, RSMo, to the
4 State Supplemental Downtown Development Fund
5 From General Revenue Fund. \$1,246,442

Section 7.075. To the Department of Economic Development

- 2 For the Downtown Revitalization Preservation Program as provided in
3 Sections 99.1080 to 99.1092, RSMo
4 From Downtown Revitalization Preservation Fund. \$200,000

Section 7.076. There is transferred out of the State Treasury, chargeable

- 2 to the General Revenue Fund, such amounts generated by
3 redevelopment projects, as required by Section 99.1092, RSMo, to
4 the Downtown Revitalization Preservation Fund
5 From General Revenue Fund. \$200,000

Section 7.080. To the Department of Economic Development

- 2 For the Division of Business and Community Services
3 For the Missouri Community Service Commission
4 Personal Service
5 From General Revenue Fund. \$34,337

- 6 Personal Service. 194,815
7 Expense and Equipment. 3,750,000
8 From Federal Funds. 3,944,815
9 Total (Not to exceed 5.00 F.T.E.). \$3,979,152

Section 7.085. To the Department of Economic Development

- 2 For the Missouri State Council on the Arts
3 Personal Service. \$343,288
4 Expense and Equipment. 632,514
5 From Federal Funds. 975,802

- 6 Personal Service. 552,079
7 Expense and Equipment. 9,043,414
8 From Missouri Arts Council Trust Fund. 9,595,493

| | | |
|----|---|------------------|
| 9 | For grants to public television and radio stations as provided in Section | |
| 10 | 143.183, RSMo | |
| 11 | From Missouri Public Broadcasting Corporation Special Fund. | 980,000 |
| 12 | For the Missouri Humanities Council. | 1,230,000 |
| 13 | For a museum that commemorates the contributions of African- | |
| 14 | Americans to the sport of baseball, provided that \$100,000 | |
| 15 | fund the Historical Education Center. | 250,000 |
| 16 | For a redevelopment authority to support the history and art | |
| 17 | form of American Jazz. | <u>100,000</u> |
| 18 | From Missouri Humanities Council Trust Fund. | <u>1,580,000</u> |
| 19 | Total (Not to exceed 15.00 F.T.E.). | \$13,131,295 |

Section 7.090. Funds are to be transferred out of the State Treasury,
 2 chargeable to the General Revenue Fund, to the Missouri Arts
 3 Council Trust Fund as authorized by Sections 143.183 and
 4 185.100, RSMo

5 From General Revenue Fund. \$6,080,000

Section 7.095. Funds are to be transferred out of the State Treasury,
 2 chargeable to the General Revenue Fund, to the Missouri
 3 Humanities Council Trust Fund as authorized by Sections 143.183
 4 and 186.065, RSMo

5 From General Revenue Fund. \$980,000

Section 7.100. Funds are to be transferred out of the State Treasury,
 2 chargeable to the funds listed below, to the Missouri Public
 3 Broadcasting Corporation Special Fund as authorized by Section
 4 143.183, RSMo

5 From General Revenue Fund. \$980,000

Section 7.105. To the Department of Economic Development

| | | |
|----|---|------------------|
| 2 | For the Division of Workforce Development | |
| 3 | For general administration of Workforce Development activities | |
| 4 | Personal Service. | \$18,961,361 |
| 5 | Expense and Equipment. | <u>4,018,529</u> |
| 6 | From Federal Funds..... | 22,979,890 |
| 7 | Personal Service. | 383,490 |
| 8 | Expense and Equipment. | <u>81,389</u> |
| 9 | From Missouri Works Job Development Fund. | 464,879 |
| 10 | For the Show-Me Heroes Program | |
| 11 | From Federal Funds..... | 500,000 |
| 12 | For the purpose of providing funding for specific persons with autism | |
| 13 | through a contract with a Southeast Missouri not-for-profit | |
| 14 | organization concentrating on the maximization of giftedness, | |
| 15 | workforce transition skills, independent living skills, and | |
| 16 | employment support services | |
| 17 | From General Revenue Fund. | <u>200,000</u> |
| 18 | Total (Not to exceed 476.72 F.T.E.). | \$24,144,769 |

Section 7.110. To the Department of Economic Development

| | | |
|----|--|-------------------|
| 2 | For job training and related activities | |
| 3 | From Special Employment Security Fund. | 2,000,000 |
| 4 | From Federal Funds..... | 76,859,293 |
| 5 | For administration of programs authorized and funded by the United | |
| 6 | States Department of Labor, such as Trade Adjustment Assistance | |
| 7 | (TAA), and provided that all funds shall be expended from discrete | |
| 8 | accounts and that no monies shall be expended for funding | |
| 9 | administration of these programs by the Division of Workforce | |
| 10 | Development | |
| 11 | From Federal Funds..... | <u>15,000,000</u> |
| 12 | Total. | \$93,859,293 |

Section 7.115. To the Department of Economic Development

- 2 For funding new and expanding industry training programs and basic
 3 industry retraining programs
 4 From Missouri Works Job Development Fund. \$15,202,235

Section 7.120. Funds are to be transferred out of the State Treasury,

- 2 chargeable to the General Revenue Fund, to the Missouri Works
 3 Job Development Fund
 4 From General Revenue Fund. \$13,965,296

Section 7.125. To the Department of Economic Development

- 2 For the Missouri Works Community College New Jobs Training Program
 3 For funding training of workers by community college districts
 4 From Missouri Works Community College New Jobs Training Fund. \$16,000,000

Section 7.130. To the Department of Economic Development

- 2 For the Missouri Works Community College Job Retention Training
 3 Program
 4 From Missouri Works Community College Job Retention Training Fund. \$10,000,000

Section 7.135. To the Department of Economic Development

- 2 For the Missouri Women's Council
 3 Personal Service. \$57,030
 4 Expense and Equipment. 12,765
 5 From Federal Funds (Not to exceed 1.00 F.T.E.) \$69,795

Section 7.140. To the Department of Economic Development

- 2 For the Missouri Film Office, provided that not more than ten percent
 3 (10%) flexibility is allowed between personal service and expense
 4 and equipment
 5 Personal Service. \$25,115
 6 Expense and Equipment. 75,000
 7 From Division of Tourism Supplemental Revenue Fund. 100,115
- 8 For the purpose of soliciting the 2016 Republican National Convention
 9 in the state of Missouri, provided that such funds shall only be
 10 used for this purpose
 11 From General Revenue Fund. 5,000,000

| | | |
|----|--|-------------------|
| 12 | For the Division of Tourism to include coordination of advertising of at | |
| 13 | least \$70,000 for the Missouri State Fair | |
| 14 | Personal Service. | 1,668,799 |
| 15 | Expense and Equipment. | <u>23,016,680</u> |
| 16 | From Division of Tourism Supplemental Revenue Fund. | 24,685,479 |
| 17 | Expense and Equipment | |
| 18 | From Tourism Marketing Fund. | <u>24,500</u> |
| 19 | Total (Not to exceed 41.00 F.T.E.). | \$29,810,094 |

Section 7.145. Funds are to be transferred out of the State Treasury,

| | | |
|---|--|--------------|
| 2 | chargeable to the General Revenue Fund, to the Division of | |
| 3 | Tourism Supplemental Revenue Fund | |
| 4 | From General Revenue Fund. | \$24,073,443 |

Section 7.150 To the Department of Economic Development

| | | |
|----|--|----------------|
| 2 | For the Division of Energy | |
| 3 | Expense and Equipment | |
| 4 | From General Revenue Fund. | \$14,610 |
| 5 | For the Division of Energy, provided that one hundred percent (100%) | |
| 6 | flexibility is allowed between funds and no flexibility is allowed | |
| 7 | between personal service and expense and equipment | |
| 8 | Personal Service. | 1,041,748 |
| 9 | Expense and Equipment. | <u>490,125</u> |
| 10 | From Federal Funds. | 1,531,873 |
| 11 | Personal Service. | 387,561 |
| 12 | Expense and Equipment. | <u>89,970</u> |
| 13 | From Energy Set-Aside Program Fund. | 477,531 |
| 14 | Personal Service | |
| 15 | From Biodiesel Fuel Revolving Fund. | 3,572 |
| 16 | Personal Service. | 205,557 |
| 17 | Expense and Equipment. | <u>32,050</u> |
| 18 | From Energy Futures Fund. | 237,607 |

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|----|---|--------------|
| 19 | For the purpose of funding the promotion of energy, renewable energy, | |
| 20 | and energy efficiency | |
| 21 | From Utilicare Stabilization Fund. | 100 |
| 22 | For the purpose of funding the promotion of energy, renewable energy, | |
| 23 | and energy efficiency, provided that \$30,000,000 be used solely to | |
| 24 | encumber funds for future fiscal year expenditures | |
| 25 | From Federal Funds. | 22,000,000 |
| 26 | From Energy Set-Aside Program Fund. | 22,000,000 |
| 27 | From Biodiesel Fuel Revolving Fund. | 25,000 |
| 28 | From Missouri Alternative Fuel Vehicle Loan Fund. | 2,000 |
| 29 | From Energy Futures Fund. | 5,100,000 |
| 30 | For refunds | |
| 31 | From Energy Set-Aside Program Fund. | 2,039 |
| 32 | From Biodiesel Fuel Revolving Fund. | 165 |
| 33 | From Missouri Alternative Fuel Vehicle Loan Fund. | 50 |
| 34 | From Energy Futures Fund. | <u>4,500</u> |
| 35 | Total (Not to exceed 31.00 F.T.E.). | \$51,399,047 |

Section 7.155. To the Department of Economic Development

| | | |
|---|---|-------------|
| 2 | For the Missouri Housing Development Commission | |
| 3 | For general administration of affordable housing activities | |
| 4 | For funding housing subsidy grants or loans | |
| 5 | From Missouri Housing Trust Fund. | \$4,450,000 |

Section 7.160. To the Department of Economic Development

| | | |
|---|---|---------------|
| 2 | For Manufactured Housing | |
| 3 | Personal Service. | \$349,828 |
| 4 | Expense and Equipment. | 354,466 |
| 5 | For Manufactured Housing programs. | 20,000 |
| 6 | For refunds. | <u>10,000</u> |
| 7 | From Manufactured Housing Fund. | 734,294 |

| | | |
|----|--|----------------|
| 8 | For Manufactured Housing to pay consumer claims | |
| 9 | From Manufactured Housing Consumer Recovery Fund. | <u>192,000</u> |
| 10 | Total (Not to exceed 8.00 F.T.E.). | \$926,294 |

Section 7.165. To the Department of Economic Development

| | | |
|---|--|-----------|
| 2 | Funds are to be transferred out of the State Treasury, chargeable to the | |
| 3 | Manufactured Housing Fund, to the Manufactured Housing | |
| 4 | Consumer Recovery Fund | |
| 5 | From Manufactured Housing Fund. | \$192,000 |

Section 7.170. To the Department of Economic Development

| | | |
|---|---|----------------|
| 2 | For the Office of the Public Counsel, provided that not more than ten | |
| 3 | percent (10%) flexibility is allowed between personal service and | |
| 4 | expense and equipment | |
| 5 | Personal Service. | \$753,858 |
| 6 | Expense and Equipment. | <u>107,964</u> |
| 7 | From Public Service Commission Fund (Not to exceed 14.00 F.T.E.)..... | \$861,822 |

Section 7.175. To the Department of Economic Development

| | | |
|----|--|---------------|
| 2 | For the Public Service Commission | |
| 3 | For general administration of utility regulation activities, provided that not | |
| 4 | more than ten percent (10%) flexibility is allowed between | |
| 5 | personal service and expense and equipment | |
| 6 | Personal Service. | \$10,614,789 |
| 7 | Annual salary adjustment in accordance with Section 105.005, RSMo. | 3,670 |
| 8 | Expense and Equipment. | 2,536,462 |
| 9 | For refunds. | <u>10,000</u> |
| 10 | From Public Service Commission Fund..... | 13,164,921 |
| 11 | For the Deaf Relay Service and Equipment Distribution Program | |
| 12 | From Deaf Relay Service and Equipment Distribution Program Fund | 2,495,808 |

| | | |
|----|--|----------------|
| 13 | For promotion of energy, renewable energy, and energy efficiency | |
| 14 | Personal Service. | 18,384 |
| 15 | Expense and Equipment. | <u>84,488</u> |
| 16 | From Federal Stimulus - Natural Resources Fund. | <u>102,872</u> |
| 17 | Total (Not to exceed 196.00 F.T.E.). | \$15,763,601 |

Section 7.400. To the Department of Insurance, Financial Institutions and

| | | |
|---|---|---------------|
| 2 | Professional Registration | |
| 3 | Personal Service. | \$142,009 |
| 4 | Expense and Equipment. | <u>38,136</u> |
| 5 | From Department of Insurance, Financial Institutions and Professional | |
| 6 | Registration Administrative Fund (Not to exceed 4.82 F.T.E.)..... | \$180,145 |

Section 7.405. To the Department of Insurance, Financial Institutions and

| | | |
|----|---|----------------|
| 2 | Professional Registration | |
| 3 | Funds are to be transferred for administrative services to the Department | |
| 4 | of Insurance, Financial Institutions and Professional Registration | |
| 5 | Administrative Fund | |
| 6 | From Division of Credit Unions Fund. | \$40,000 |
| 7 | From Division of Finance Fund..... | 125,000 |
| 8 | From Insurance Dedicated Fund..... | 35,000 |
| 9 | From Professional Registration Fees Fund. | <u>200,000</u> |
| 10 | Total. | \$400,000 |

Section 7.410. To the Department of Insurance, Financial Institutions and

| | | |
|---|--|---------------|
| 2 | Professional Registration | |
| 3 | Personal Service. | \$466,212 |
| 4 | Expense and Equipment. | <u>64,511</u> |
| 5 | From Federal Funds (Not to exceed 21.00 F.T.E.)..... | \$530,723 |

Section 7.415. To the Department of Insurance, Financial Institutions and

| | | |
|---|--|-----------|
| 2 | Professional Registration | |
| 3 | Funds are to be transferred out of federal funds, to the Insurance | |
| 4 | Dedicated Fund, for the purpose of administering federal grants | |
| 5 | From Federal Funds..... | \$150,000 |

Section 7.420. To the Department of Insurance, Financial Institutions and

| | | |
|---|---|------------------|
| 2 | Professional Registration | |
| 3 | For Insurance Operations | |
| 4 | Personal Service. | \$7,312,123 |
| 5 | Expense and Equipment. | <u>1,933,449</u> |
| 6 | From Insurance Dedicated Fund. | 9,245,572 |
| 7 | For consumer restitution payments | |
| 8 | From Consumer Restitution Fund. | <u>5,000</u> |
| 9 | Total (Not to exceed 161.36 F.T.E.). | \$9,250,572 |

Section 7.425. To the Department of Insurance, Financial Institutions and

| | | |
|---|--|----------------|
| 2 | Professional Registration | |
| 3 | For market conduct and financial examinations of insurance companies | |
| 4 | Personal Service. | \$3,288,529 |
| 5 | Expense and Equipment. | <u>765,674</u> |
| 6 | From Insurance Examiners Fund (Not to exceed 42.50 F.T.E.). | \$4,054,203 |

Section 7.430. To the Department of Insurance, Financial Institutions and

| | | |
|---|-------------------------------------|---------------|
| 2 | Professional Registration | |
| 3 | For refunds | |
| 4 | From Insurance Examiners Fund. | \$60,000 |
| 5 | From Insurance Dedicated Fund. | <u>75,000</u> |
| 6 | Total. | \$135,000 |

Section 7.435. To the Department of Insurance, Financial Institutions and

| | | |
|---|--|----------------|
| 2 | Professional Registration | |
| 3 | For the purpose of funding programs providing counseling on health | |
| 4 | insurance coverage and benefits to Medicare beneficiaries | |
| 5 | From Federal Funds. | \$1,250,000 |
| 6 | From Insurance Dedicated Fund. | <u>200,000</u> |
| 7 | Total. | \$1,450,000 |

Section 7.440. To the Department of Insurance, Financial Institutions and

| | | |
|---|--|----------------|
| 2 | Professional Registration | |
| 3 | For the Division of Credit Unions | |
| 4 | Personal Service. | \$1,149,011 |
| 5 | Expense and Equipment. | <u>119,084</u> |
| 6 | From Division of Credit Unions Fund (Not to exceed 15.50 F.T.E.). | \$1,268,095 |

Section 7.445. To the Department of Insurance, Financial Institutions and

| | | |
|---|---|----------------|
| 2 | Professional Registration | |
| 3 | For the Division of Finance | |
| 4 | Personal Service. | \$7,688,742 |
| 5 | Expense and Equipment. | <u>880,241</u> |
| 6 | For Out-of-State Examinations. | <u>48,250</u> |
| 7 | From Division of Finance Fund (Not to exceed 118.15 F.T.E.). | \$8,617,233 |

Section 7.450. Funds are to be transferred out of the Division of Savings

| | | |
|---|---|----------|
| 2 | and Loan Supervision Fund, to the Division of Finance Fund, for | |
| 3 | the purpose of supervising state chartered savings and loan | |
| 4 | associations | |
| 5 | From Division of Savings and Loan Supervision Fund. | \$50,000 |

Section 7.455. Funds are to be transferred out of the Residential Mortgage

| | | |
|---|--|-----------|
| 2 | Licensing Fund, to the Division of Finance Fund, for the purpose | |
| 3 | of administering the Residential Mortgage Licensing Law | |
| 4 | From Residential Mortgage Licensing Fund. | \$700,000 |

Section 7.460. Funds are to be transferred out of the Division of Savings

| | | |
|---|--|----------|
| 2 | and Loan Supervision Fund, to the General Revenue Fund, in | |
| 3 | accordance with Section 369.324, RSMo | |
| 4 | From Division of Savings and Loan Supervision Fund. | \$25,000 |

Section 7.465. To the Department of Insurance, Financial Institutions and

| | | |
|----|---|------------------|
| 2 | Professional Registration | |
| 3 | For general administration of the Division of Professional Registration | |
| 4 | Personal Service. | \$3,412,185 |
| 5 | Expense and Equipment. | 1,037,686 |
| 6 | For examination and other fees. | 252,000 |
| 7 | For refunds. | <u>125,000</u> |
| 8 | From Professional Registration Fees Fund. | 4,826,871 |
| 9 | For a Professional Registration licensure system replacement | |
| 10 | From Professional Registration board funds. | <u>1,000,000</u> |
| 11 | Total (Not to exceed 84.50 F.T.E.). | \$5,826,871 |

Section 7.470. To the Department of Insurance, Financial Institutions and

| | | |
|---|---|----------------|
| 2 | Professional Registration | |
| 3 | For the State Board of Accountancy | |
| 4 | Personal Service. | \$287,922 |
| 5 | Expense and Equipment. | <u>171,991</u> |
| 6 | From State Board of Accountancy Fund (Not to exceed 7.00 F.T.E.).. | \$459,913 |

Section 7.475. To the Department of Insurance, Financial Institutions and

| | | |
|---|---|----------------|
| 2 | Professional Registration | |
| 3 | For the State Board for Architects, Professional Engineers, Land | |
| 4 | Surveyors and Landscape Architects | |
| 5 | Personal Service. | \$388,688 |
| 6 | Expense and Equipment. | <u>301,397</u> |
| 7 | From State Board for Architects, Professional Engineers, Land Surveyors | |
| 8 | and Landscape Architects Fund (Not to exceed 10.00 F.T.E.). | \$690,085 |

Section 7.480. To the Department of Insurance, Financial Institutions and

| | | |
|---|--|-----------|
| 2 | Professional Registration | |
| 3 | For the State Board of Chiropractic Examiners | |
| 4 | Expense and Equipment | |
| 5 | From State Board of Chiropractic Examiners' Fund. | \$131,820 |

Section 7.485. To the Department of Insurance, Financial Institutions and

| | | |
|---|---|--------------|
| 2 | Professional Registration | |
| 3 | For the State Board of Cosmetology and Barber Examiners | |
| 4 | Expense and Equipment. | \$272,899 |
| 5 | For criminal history checks. | <u>1,000</u> |
| 6 | From Board of Cosmetology and Barber Examiners Fund. | \$273,899 |

Section 7.490. To the Department of Insurance, Financial Institutions and

| | | |
|---|--|----------------|
| 2 | Professional Registration | |
| 3 | For the Missouri Dental Board | |
| 4 | Personal Service. | \$384,832 |
| 5 | Expense and Equipment. | <u>237,475</u> |
| 6 | From Dental Board Fund (Not to exceed 8.50 F.T.E.). | \$622,307 |

Section 7.495. To the Department of Insurance, Financial Institutions and

| | | |
|---|---|-----------|
| 2 | Professional Registration | |
| 3 | For the State Board of Embalmers and Funeral Directors | |
| 4 | Expense and Equipment | |
| 5 | From Board of Embalmers and Funeral Directors' Fund. | \$164,200 |

Section 7.500. To the Department of Insurance, Financial Institutions and

| | | |
|---|--|----------------|
| 2 | Professional Registration | |
| 3 | For the State Board of Registration for the Healing Arts | |
| 4 | Personal Service. | \$1,855,912 |
| 5 | Expense and Equipment. | <u>753,115</u> |
| 6 | From Board of Registration for Healing Arts Fund | |
| 7 | (Not to exceed 45.00 F.T.E.). | \$2,609,027 |

Section 7.505. To the Department of Insurance, Financial Institutions and

| | | |
|---|---|----------------|
| 2 | Professional Registration | |
| 3 | For the State Board of Nursing | |
| 4 | Personal Service. | \$1,234,483 |
| 5 | Expense and Equipment. | <u>577,518</u> |
| 6 | From State Board of Nursing Fund (Not to exceed 28.00 F.T.E.). | \$1,812,001 |

Section 7.510. To the Department of Insurance, Financial Institutions and

| | | |
|---|----------------------------------|----------|
| 2 | Professional Registration | |
| 3 | For the State Board of Optometry | |
| 4 | Expense and Equipment | |
| 5 | From Optometry Fund..... | \$34,726 |

Section 7.515. To the Department of Insurance, Financial Institutions and

| | | |
|---|--|--------------|
| 2 | Professional Registration | |
| 3 | For the State Board of Pharmacy | |
| 4 | Personal Service. | \$954,923 |
| 5 | Expense and Equipment. | 666,448 |
| 6 | For criminal history checks. | <u>5,000</u> |
| 7 | From Board of Pharmacy Fund (Not to exceed 14.00 F.T.E.). | \$1,626,371 |

Section 7.520. To the Department of Insurance, Financial Institutions and

| | | |
|---|---|----------|
| 2 | Professional Registration | |
| 3 | For the State Board of Podiatric Medicine | |
| 4 | Expense and Equipment | |
| 5 | From State Board of Podiatric Medicine Fund. | \$13,734 |

Section 7.525. To the Department of Insurance, Financial Institutions and

| | | |
|---|---|----------------|
| 2 | Professional Registration | |
| 3 | For the Missouri Real Estate Commission | |
| 4 | Personal Service. | \$930,747 |
| 5 | Expense and Equipment. | <u>276,669</u> |
| 6 | From Real Estate Commission Fund (Not to exceed 25.00 F.T.E.). | \$1,207,416 |

Section 7.530. To the Department of Insurance, Financial Institutions and

| | | |
|---|--|---------------|
| 2 | Professional Registration | |
| 3 | For the Missouri Veterinary Medical Board | |
| 4 | Expense and Equipment. | \$57,975 |
| 5 | For payment of fees for testing services. | <u>50,000</u> |
| 6 | From Veterinary Medical Board Fund. | \$107,975 |

Section 7.535. To the Department of Insurance, Financial Institutions and

2 Professional Registration

3 Funds are to be transferred, for administrative costs, to the General

4 Revenue Fund

5 From Professional Registration board funds. \$1,461,218

Section 7.540. To the Department of Insurance, Financial Institutions and

2 Professional Registration

3 Funds are to be transferred, for payment of operating expenses, to the

4 Professional Registration Fees Fund

5 From Professional Registration board funds. \$8,829,032

Section 7.545. Funds are to be transferred, for funding new licensing

2 activity pursuant to Section 324.016, RSMo, to the Professional

3 Registration Fees Fund

4 From any board funds. \$200,000

Section 7.550. Funds are to be transferred, for the reimbursement of funds

2 loaned for new licensing activity pursuant to Section 324.016,

3 RSMo, to the appropriate board fund

4 From Professional Registration Fees Fund. \$320,000

Section 7.800. To the Department of Labor and Industrial Relations

2 For the Director and Staff

3 Expense and Equipment

4 From Unemployment Compensation Administration Fund. \$1,450,000

5 For the Director and Staff, provided that not more than ten percent (10%)

6 flexibility is allowed between personal service and expense and

7 equipment

8 Personal Service. 2,600,977

9 Annual salary adjustment in accordance with Section 105.005, RSMo. 802

10 Expense and Equipment. 1,411,970

11 From Department of Labor and Industrial Relations Administrative Fund. 4,013,749

12 Total (Not to exceed 49.90 F.T.E.). \$5,463,749

Section 7.805. Funds are to be transferred, for payment of administrative

2 costs, to the Department of Labor and Industrial Relations

3 Administrative Fund

4 From General Revenue Fund. \$254,624

5 From Federal Funds. 4,210,747

6 From Workers' Compensation Fund. 892,177

7 From Special Employment Security Fund. 100,000

8 Total. \$5,457,548

Section 7.810. Funds are to be transferred, for payment of administrative

2 costs charged by the Office of Administration, to the Department

3 of Labor and Industrial Relations Administrative Fund

4 From General Revenue Fund. \$70,867

5 From Federal Funds. 4,954,532

6 From Workers' Compensation Fund. 995,033

7 From Special Employment Security Fund. 230,531

8 Total. \$6,250,963

Section 7.815. To the Department of Labor and Industrial Relations

2 For the Labor and Industrial Relations Commission, provided that not

3 more than ten percent (10%) flexibility is allowed between

4 personal service and expense and equipment

5 Personal Service. \$8,811

6 Expense and Equipment. 1,090

7 From General Revenue Fund. 9,901

8 For the Labor and Industrial Relations Commission, provided that not

9 more than ten percent (10%) flexibility is allowed between

10 personal service and expense and equipment

11 Personal Service. 432,251

12 Annual salary adjustment in accordance with Section 105.005, RSMo. 1,101

13 Expense and Equipment. 54,166

14 From Unemployment Compensation Administration Fund. 487,518

| | | |
|----|---|----------------|
| 15 | Personal Service. | 431,022 |
| 16 | Annual salary adjustment in accordance with Section 105.005, RSMo. | <u>1,101</u> |
| 17 | Expense and Equipment. | <u>54,166</u> |
| 18 | From Workers' Compensation Fund. | <u>486,289</u> |
| 19 | Total (Not to exceed 14.00 F.T.E.). | \$983,708 |

Section 7.820. To the Department of Labor and Industrial Relations

| | | |
|----|---|---------------|
| 2 | For the Division of Labor Standards | |
| 3 | For Administration, provided that not more than ten percent (10%) | |
| 4 | flexibility is allowed between personal service and expense and | |
| 5 | equipment | |
| 6 | Personal Service. | \$108,038 |
| 7 | Expense and Equipment. | <u>30,717</u> |
| 8 | From General Revenue Fund. | 138,755 |
| 9 | Expense and Equipment | |
| 10 | From Federal Funds. | 32,670 |
| 11 | For the Child Labor Program, provided that not more than ten percent | |
| 12 | (10%) flexibility is allowed between personal service and expense | |
| 13 | and equipment and provided that not more than ten percent (10%) | |
| 14 | flexibility is allowed between the Child Labor Program, Prevailing | |
| 15 | Wage Program, and the Wage and Hour Program | |
| 16 | Personal Service | |
| 17 | From General Revenue Fund. | 45,978 |
| 18 | Expense and Equipment | |
| 19 | From Child Labor Enforcement Fund. | 179,450 |
| 20 | For the Mine and Cave Inspection Program, provided that not more than | |
| 21 | ten percent (10%) flexibility is allowed between personal service | |
| 22 | and expense and equipment | |
| 23 | Personal Service. | 83,053 |
| 24 | Expense and Equipment. | <u>11,083</u> |
| 25 | From General Revenue Fund. | 94,136 |

| | | |
|----|--|----------------|
| 26 | Personal Service. | 46,311 |
| 27 | Expense and Equipment. | <u>7,400</u> |
| 28 | From Mine Inspection Fund. | 53,711 |
| 29 | For the Prevailing Wage Program, provided that not more than ten percent | |
| 30 | (10%) flexibility is allowed between personal service and expense | |
| 31 | and equipment, and provided that not more than ten percent (10%) | |
| 32 | flexibility is allowed between the Child Labor Program, Prevailing | |
| 33 | Wage Program, and the Wage and Hour Program | |
| 34 | Personal Service. | 303,572 |
| 35 | Expense and Equipment Service. | <u>9,406</u> |
| 36 | From General Revenue Fund. | 312,978 |
| 37 | For the Wage and Hour Program, provided that not more than ten percent | |
| 38 | (10%) flexibility is allowed between personal service and expense | |
| 39 | and equipment, and provided that not more than ten percent (10%) | |
| 40 | flexibility is allowed between personal service and expense and | |
| 41 | equipment between the Child Labor Program, Prevailing Wage | |
| 42 | Program, and the Wage and Hour Program | |
| 43 | Personal Service. | 164,226 |
| 44 | Expense and Equipment. | <u>7,288</u> |
| 45 | From General Revenue Fund. | <u>171,514</u> |
| 46 | Total (Not to exceed 16.50 F.T.E.). | \$1,029,192 |

Section 7.825. To the Department of Labor and Industrial Relations

| | | |
|----|---|----------------|
| 2 | For the Division of Labor Standards | |
| 3 | For safety and health programs, provided that not more than ten percent | |
| 4 | (10%) flexibility is allowed between personal service and expense | |
| 5 | and equipment | |
| 6 | Personal Service. | \$702,116 |
| 7 | Expense and Equipment. | <u>290,893</u> |
| 8 | From Federal Funds. | 993,009 |
| 9 | Personal Service. | 122,254 |
| 10 | Expense and Equipment. | <u>33,042</u> |
| 11 | From Workers' Compensation Fund. | <u>155,296</u> |
| 12 | Total (Not to exceed 17.00 F.T.E.). | \$1,148,305 |

Section 7.830. To the Department of Labor and Industrial Relations

| | | |
|----|---|----------------|
| 2 | For the Division of Labor Standards | |
| 3 | For mine safety and health training programs, provided that not more than | |
| 4 | ten percent (10%) flexibility is allowed between personal service | |
| 5 | and expense and equipment | |
| 6 | Personal Service. | \$182,558 |
| 7 | Expense and Equipment. | <u>165,081</u> |
| 8 | From Federal Funds. | 347,639 |
| 9 | Personal Service. | 72,445 |
| 10 | Expense and Equipment. | <u>12,119</u> |
| 11 | From Workers' Compensation Fund. | <u>84,564</u> |
| 12 | Total (Not to exceed 5.50 F.T.E.). | \$432,203 |

Section 7.835. To the Department of Labor and Industrial Relations

| | | |
|---|---|--------------|
| 2 | For the State Board of Mediation, provided that not more than ten percent | |
| 3 | (10%) flexibility is allowed between personal service and expense | |
| 4 | and equipment | |
| 5 | Personal Service. | \$110,955 |
| 6 | Expense and Equipment. | <u>8,976</u> |
| 7 | From General Revenue Fund (Not to exceed 2.00 F.T.E.). | \$119,931 |

Section 7.840. To the Department of Labor and Industrial Relations

| | | |
|----|--|---------------|
| 2 | For the Division of Workers' Compensation | |
| 3 | For the purpose of funding Administration, provided that not more than | |
| 4 | ten percent (10%) flexibility is allowed between personal service | |
| 5 | and expense and equipment | |
| 6 | Personal Service. | \$8,530,379 |
| 7 | Expense and Equipment. | 6,262,359 |
| 8 | Funds are to be transferred from the Workers' Compensation Fund | |
| 9 | pursuant to Section 173.258, RSMo to the Kids' Chance Scholarship | |
| 10 | Fund. | <u>50,000</u> |
| 11 | From Workers' Compensation Fund. | 14,842,738 |

| | | |
|----|--|--------------|
| 12 | Expense and Equipment | |
| 13 | From Tort Victims' Compensation Fund. | <u>4,836</u> |
| 14 | Total (Not to exceed 154.25 F.T.E.). | \$14,847,574 |

Section 7.845. To the Department of Labor and Industrial Relations

| | | |
|---|---|--------------|
| 2 | For the Division of Workers' Compensation | |
| 3 | For payment of special claims | |
| 4 | From Workers' Compensation - Second Injury Fund. | \$90,132,000 |

Section 7.850. To the Department of Labor and Industrial Relations

| | | |
|---|---|-----------|
| 2 | For the Division of Workers' Compensation | |
| 3 | For refunds for overpayment of any tax or any payment credited to the | |
| 4 | Workers' Compensation - Second Injury Fund | |
| 5 | From Workers' Compensation - Second Injury Fund. | \$500,000 |

Section 7.855. To the Department of Labor and Industrial Relations

| | | |
|---|--|-----------|
| 2 | For the Line of Duty Compensation Program as provided in Section | |
| 3 | 287.243, RSMo | |
| 4 | From Line of Duty Compensation Fund. | \$450,000 |

Section 7.860. Funds are to be transferred out of the State Treasury,

| | | |
|---|---|-----------|
| 2 | chargeable to the General Revenue Fund, to the Line of Duty | |
| 3 | Compensation Fund | |
| 4 | From General Revenue Fund. | \$450,000 |

Section 7.865. To the Department of Labor and Industrial Relations

| | | |
|---|--|-------------|
| 2 | For the Division of Workers' Compensation | |
| 3 | For payments of claims to tort victims | |
| 4 | From Tort Victims' Compensation Fund. | \$1,000,000 |

Section 7.870. Funds are to be transferred pursuant to Section 537.675,

| | | |
|---|--|-----------|
| 2 | RSMo, to the Basic Civil Legal Services Fund | |
| 3 | From Tort Victims' Compensation Fund. | \$351,351 |

Section 7.875. To the Department of Labor and Industrial Relations

| | | |
|---|--|------------------|
| 2 | For the Division of Employment Security | |
| 3 | Personal Service. | \$23,414,267 |
| 4 | Expense and Equipment. | <u>8,247,871</u> |
| 5 | From Unemployment Compensation Administration Fund. | 31,662,138 |
| 6 | Personal Service. | 690,531 |
| 7 | Expense and Equipment. | <u>16,143</u> |
| 8 | From Unemployment Automation Fund. | <u>706,674</u> |
| 9 | Total (Not to exceed 519.21 F.T.E.). | \$32,368,812 |

Section 7.880. To the Department of Labor and Industrial Relations

| | | |
|---|--|--------------|
| 2 | For the Division of Employment Security | |
| 3 | For administration of programs authorized and funded by the United | |
| 4 | States Department of Labor, such as Disaster Unemployment | |
| 5 | Assistance (DUA), and provided that all funds shall be expended | |
| 6 | from discrete accounts and that no monies shall be expended for | |
| 7 | funding administration of these programs by the Division of | |
| 8 | Employment Security | |
| 9 | From Unemployment Compensation Administration Fund. | \$11,000,000 |

Section 7.885. To the Department of Labor and Industrial Relations

| | | |
|---|--|-------------------|
| 2 | For the Division of Employment Security | |
| 3 | Personal Service. | \$548,914 |
| 4 | Expense and Equipment. | 6,500,000 |
| 5 | For interest payments. | <u>10,000,001</u> |
| 6 | From Special Employment Security Fund (Not to exceed 15.00 F.T.E.). | \$17,048,915 |

Section 7.890. To the Department of Labor and Industrial Relations

| | | |
|---|---|---------------|
| 2 | For the Division of Employment Security | |
| 3 | For the War on Terror Unemployment Compensation Program | |
| 4 | Expense and Equipment. | \$45,000 |
| 5 | For payment of benefits. | <u>45,000</u> |
| 6 | From War on Terror Unemployment Compensation Fund. | \$90,000 |

Section 7.895. To the Department of Labor and Industrial Relations

| | | |
|---|---|-------------|
| 2 | For the Division of Employment Security | |
| 3 | For the payment of refunds set off against debts as required by Section | |
| 4 | 143.786, RSMo | |
| 5 | From Debt Offset Escrow Fund. | \$5,000,000 |

Section 7.900. To the Department of Labor and Industrial Relations

| | | |
|----|--|----------------|
| 2 | For the Missouri Commission on Human Rights, provided that not more | |
| 3 | than ten percent (10%) flexibility is allowed between personal | |
| 4 | service and expense and equipment | |
| 5 | Personal Service. | \$510,555 |
| 6 | Expense and Equipment. | <u>16,338</u> |
| 7 | From General Revenue Fund. | 526,893 |
| 8 | Personal Service. | 928,082 |
| 9 | Expense and Equipment. | <u>202,984</u> |
| 10 | From Human Rights Commission Fund. | 1,131,066 |
| 11 | For the Martin Luther King, Jr. State Celebration Commission | |
| 12 | From General Revenue Fund. | 30,086 |
| 13 | From Martin Luther King, Jr. State Celebration Commission Fund. | <u>5,000</u> |
| 14 | Total (Not to exceed 32.70 F.T.E.). | \$1,693,045 |

Department of Economic Development Totals

| | |
|----------------------------|-------------------|
| General Revenue Fund. | \$91,587,521 |
| Federal Funds. | 216,039,568 |
| Other Funds. | <u>66,908,344</u> |
| Total. | \$374,535,433 |

**Department of Insurance, Financial Institutions & Professional
Registration Totals**

| | |
|---------------------|-------------------|
| Federal Funds. | \$1,780,723 |
| Other Funds. | <u>39,025,593</u> |
| Total. | \$40,806,316 |

Department of Labor & Industrial Relations Totals

| | |
|----------------------------|--------------------|
| General Revenue Fund. | \$2,225,663 |
| Federal Funds. | 56,269,319 |
| Other Funds. | <u>127,007,214</u> |
| Total. | \$185,502,196 |

✓